

Agency Information Technology Plan Summaries

This section contains summaries of the individual agency information technology plans. This is the first attempt by state government to identify all planned expenditures related to technology. For the current biennium, approximately \$167 million, or 4.6% of the total appropriation has been identified as technology related costs. The technology plans are not intended to be viewed in isolation but as a supplement to other information such as agency strategic plans, business requirements and overall budgets.

Agencies were asked to report their technology budgets by system or function. A system was defined as a data processing application or communications system that represented a significant effort or resources for the agency. A function was defined to include services such as information technology administration, technology training, workstation replacement or application development. Smaller systems and functions that did not represent a significant portion of the budget were grouped together on a single form for reporting purposes.

A simplified reporting format was used to report certain technology expenditures. These were labeled “Additional Technology Expenditure (ATE) programs.” Boards and commissions, academic programs at North Dakota University Systems, and technology grant programs were among those reported on the simplified forms.

Information technology budgets were reported for three biennia. The current biennium, 1997-1999, represents dollars that were appropriated in the previous legislative session. The budget for the 1999-2001 biennium represents the technology dollars requested by the agency in the budget submitted to the Office of Management and Budget. Because the 1999-2001 technology budget includes technology spending identified in optional packages, the total spending shows an increase over the current biennium, which was based on appropriated dollars. The budget for the 2001-2003 represents the agency’s best estimate of costs into the future. This budget

information will be updated in the next planning cycle to reflect more current information on the technologies available and their cost.

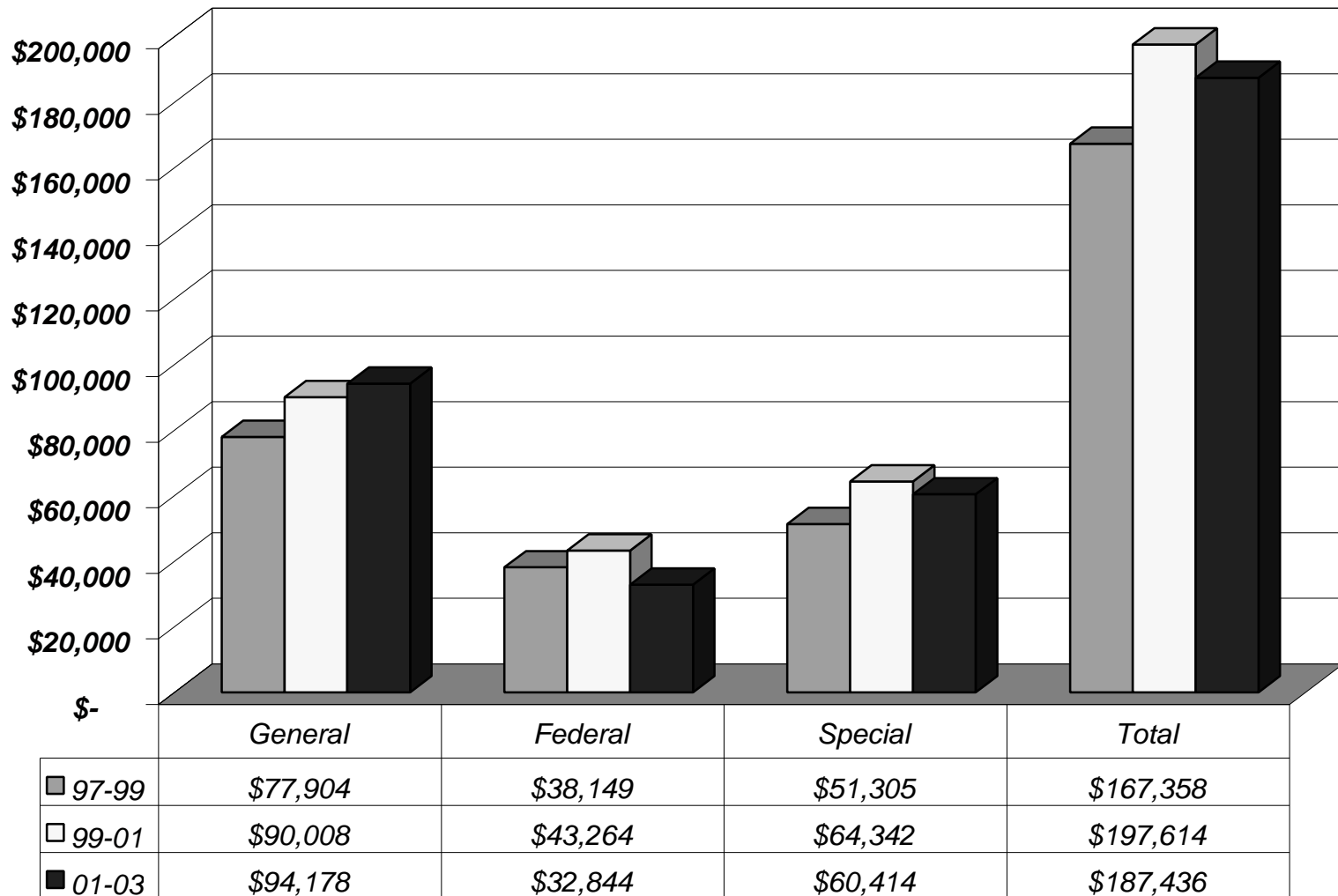
For each system, function, or program, the agency was asked to also identify short, medium and long term goals and objectives closely corresponding to the three biennia. Estimated costs for major projects identified in the goals and objectives are included in the system/function budgets and are also listed separately. Changes to the budget will obviously impact the agency’s ability to achieve the related goals and objectives. Reductions in project costs may not reduce the overall technology budget. Delaying or eliminating upgrades or enhancements may result in increased maintenance or support costs.

The size of technology budgets roughly corresponds to agency size, with Higher Education and Health and Human Services accounting for the largest portion of technology spending. Over 20% of all information technology dollars will be spent for services provided by Information Services Division (ISD). Another 15% to 16% is spent on salaries and benefits for agency information technology staff. Spending in these two areas is expected to continue to grow as increased use of technology generates a need for technical staff to support and maintain applications, networks and desktop computing.

ISD costs are reported both as an expense for agencies that pay for ISD services and as revenue identified as “special” funds within ISD’s budget. To eliminate this duplication, ISD’s agency budget has been removed from any calculations of total technology spending. This type of duplication may also occur for other agencies, particularly higher education, which charge another agency for technology services. Because these other duplicated dollars are a small portion of the entire technology budget, they have not been eliminated from the total calculations.

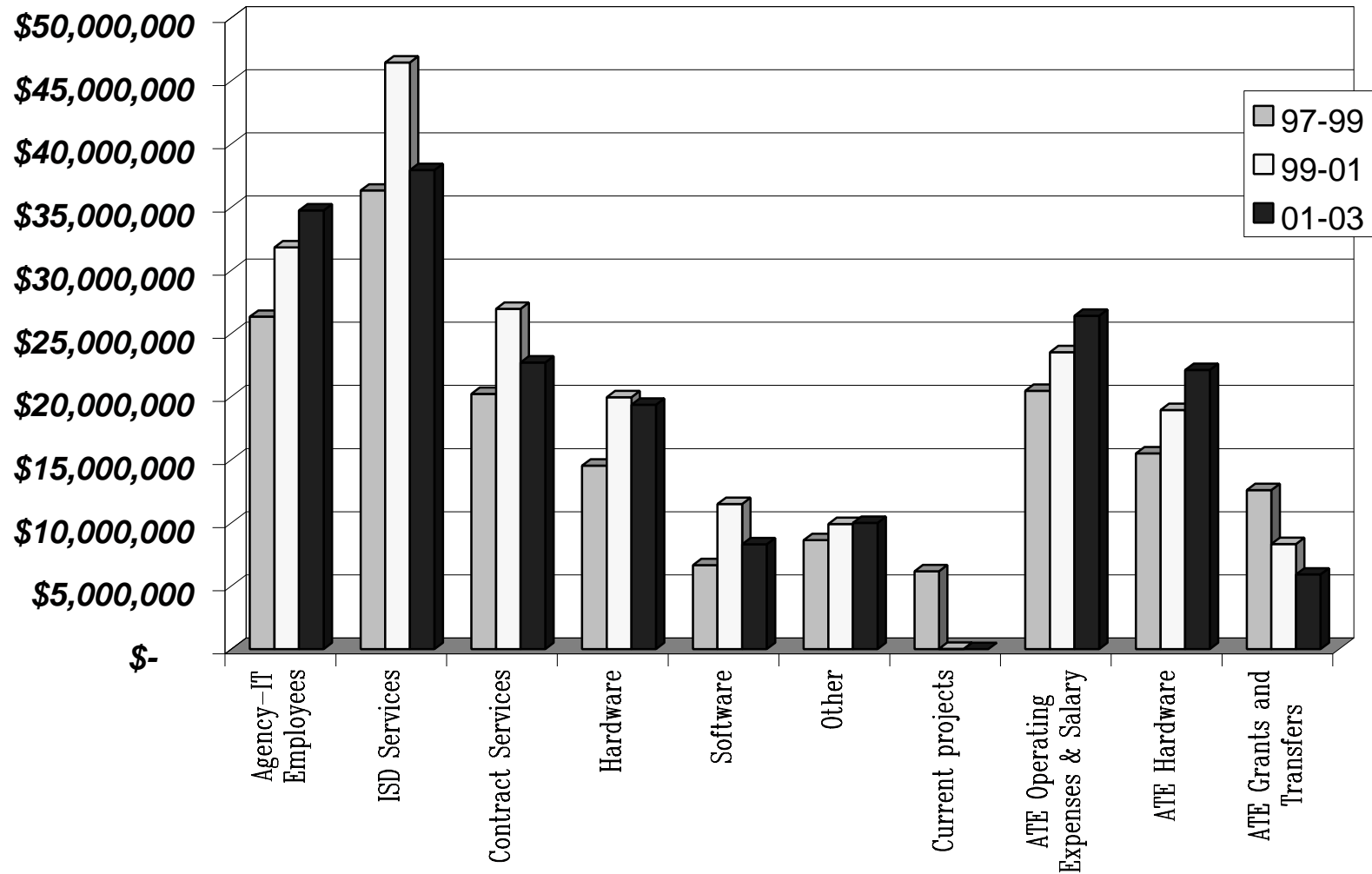
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**Projected IT Spending by Funding Source
(in \$1,000s)**



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Projected IT Spending By Cost Category



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